
Office of the Mayor

FY 2002 Proposed Operating Budget: \$ 8,093,582
 FY 2002 Proposed Capital Budget: \$0

The Office of the Mayor serves the needs of the public setting priorities, providing management direction and support to agencies, and restoring one government, good government, and self-government to the District of Columbia.

The FY 2002 proposed operating budget for the Office of the Mayor is \$8,093,582, an increase of \$626,588, or 8.4 percent, over the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget for the Office of the Mayor is \$8,093,582, an increase of \$626,588, or 8.4 percent, over the FY 2001 approved budget (table AA0-1). There are 82.5 full-time equivalents (FTEs) supported by this budget, representing an increase of 11.5 FTEs over the FY 2001 budget (table AA0-2).

- Sponsor a second Citizens Summit and other events to engage citizens in updating the District's strategic direction.
- Continue setting, achieving, and reporting progress on scorecard goals.
- Maintain communications with citizens across the city through Town Hall meetings, community picnics, and Advisory Neighborhood Commission (ANC) meetings.
- Work in partnership with the Council of the District of Columbia to maintain one government and good government as the District enters the post-Control Board era.

Strategic Issues

The Office of the Mayor will continue to lead the government and community at large in achieving the citizens' goals, which include:

- Strengthening children, youth, families, and individuals
- Building and sustaining healthy neighborhoods
- Promoting economic development
- Making government work
- Enhancing unity of purpose and democracy.

Agency Background

The Office of the Mayor was established in 1973 by Public Law 93-198, the District of Columbia Home Rule Act, to serve as the chief executive of the District of Columbia.

Programs

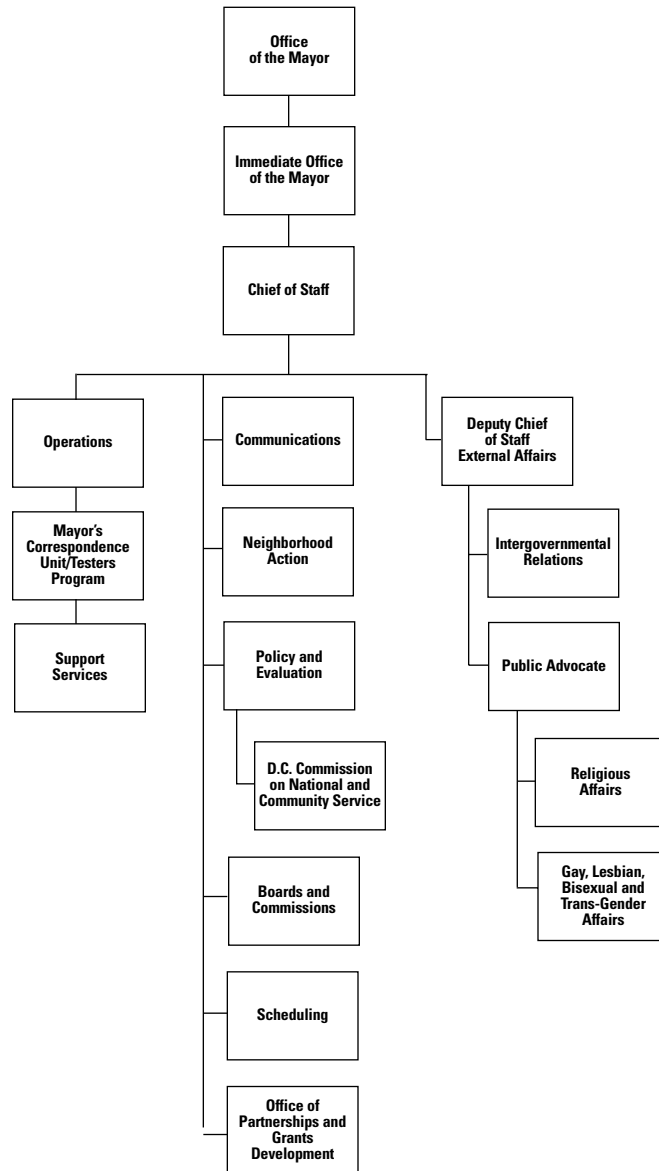
The mission of the Mayor's Office is performed through the following offices (figure AA0-1):

External Affairs includes the Office of Intergovernmental Relations and the Public

FY 2002 Initiatives

- Coordinate the 39 neighborhood strategic plans into a revised City-Wide Strategic Plan.

Figure AA0-1
Office of the Mayor



Advocate. This office coordinates all external relations in support of citizen goals.

Public Advocate plays a vital role in identifying issues in the community, building community support for new initiatives, and facilitating the flow of communications. Also, this office is responsible for maintaining the relationship between the Mayor's Office and Advisory Neighborhood Commissioners, community groups and citizens, as the government hears and responds to community concerns.

Intergovernmental Relations is responsible for advancing the District's legislative and policy priorities in partnership with the Council of the District of Columbia, the Congress of the United States, federal departments and agencies, local and state governments, regional authorities and planning bodies, and other related organizations.

Policy and Evaluation provides critical leadership and support to Deputy Mayors and the

Table AA0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Office of the Mayor

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	3,717	3,998	4,325	327
Regular Pay - Other	29	0	251	251
Additional Gross Pay	33	0	0	0
Fringe Benefits	547	539	686	147
<i>Subtotal Personal Services (PS)</i>	<i>4,326</i>	<i>4,537</i>	<i>5,263</i>	<i>725</i>
Supplies and Materials	38	68	109	41
Utilities	115	74	167	93
Communications	406	125	312	187
Rentals - Land and Structures	27	102	153	51
Janitorial Services	0	0	116	116
Security Services	0	0	99	99
Other Services and Charges	416	326	1,230	904
Contractual Services	77	441	513	72
Subsidies and Transfers	-2	1,750	0	-1,750
Equipment and Equipment Rental	50	43	132	89
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>1,127</i>	<i>2,930</i>	<i>2,831</i>	<i>(99)</i>
Total Proposed Operating Budget	5,453	7,467	8,094	627

Table AA0-2

FY 2002 Full-Time Equivalent Employment LevelsOffice of the Mayor

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	66.5	71.0	79.0	8.0
Term full time	1.0	0.0	3.5	3.5
Total FTEs	67.5	71.0	82.5	11.5

Mayor's office through internal policy analysis and coordination with external policy groups. This office also serves as an "incubator" for priority initiatives for the Mayor.

Communications informs and educates the public on key issues in and around the District government.

Boards and Commissions is responsible for identifying qualified candidates to be nominated by the Mayor for service on the 130-plus boards and commissions sanctioned by the District of Columbia government. The office also performs an oversight function by monitoring the performance of the boards and commissions.

Table AA0-3

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Office of the Mayor

	Actual FY 1998	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Proposed FY 2002
Local	1,875	3,634	5,237	7,467	7,422
Federal	0	0	93	0	365
Other	0	0	0	0	0
Intra-District	48	12	123	0	307
Gross Funds	1,923	3,646	5,453	7,467	8,094

Partnerships and Grants Development identifies opportunities for competitive grant resources and partnerships between District agencies, not-for-profits, the federal government, and private sector partners.

Neighborhood Action facilitates the process whereby community input dictates the priorities of the government.

D.C. Commission on Community and National Service brings the energy and resources of the volunteer community service to work on challenges that face the District of Columbia.

The **Tester Program** measures agency improvement in front-line service delivery and provides information that augments current customer service initiatives.

Funding Summary**Local**

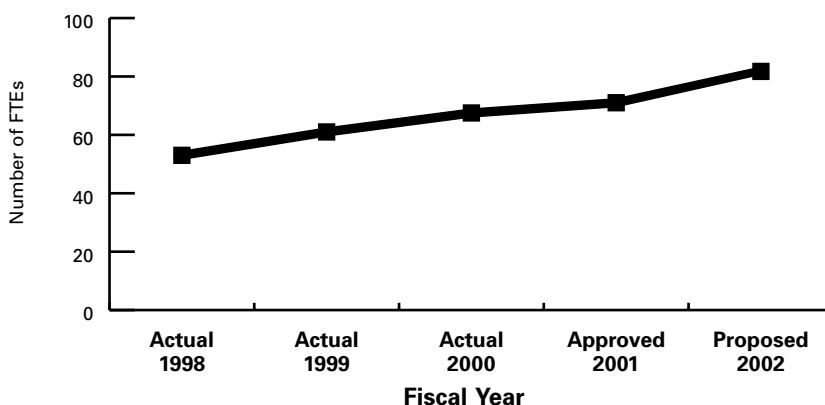
The proposed local budget is \$7,421,828 a decrease of \$45,166 from the FY 2001 approved budget. Of this decrease, there is a \$265,833 increase in personal services and a \$310,999 decrease in nonpersonal services. There are 75 full-time positions funded by local sources, an increase of 4 FTEs from FY 2001. The increase of 4 FTEs represents an increase for Neighborhood Outreach and Action. Refer to the FY 2002 Operating Appendices (bound separately) for details. The change in personal services comprises:

- \$219,027 is an increase to align the personal services budget with current authorized staffing levels
- \$153,504 is an increase to fund Neighborhood Action and Outreach

Figure AA0-2

Office of the Mayor Employment Levels, FY 1998 - Proposed FY 2002

(gross FTEs)



- \$106,698 is a decrease for the transfer of funds to establish the Office of Asian and Pacific Islander Affairs as a separate agency.

The change in nonpersonal services

comprises:

- \$1,750,000 is a decrease in subsidies and transfers for one-time economic development initiatives
- \$542,444 is an increase to align the agency's fixed costs with fixed cost estimates
- \$74,222 is an increase in supplies and equipment
- \$787,124 is an increase in other services and charges, primarily to fund Neighborhood Action and Neighborhood Outreach
- \$35,211 is an increase in contractual services.

Federal

The proposed federal budget is \$364,691, an increase of \$364,691 over the FY 2001 approved budget. Of this increase, \$202,465 is in personal services and \$162,226 is in nonpersonal services. There are 3.5 full-time positions funded by federal sources. The increase in federal funding represents an increase in funding due to a grant awarded by the Corporation for National Service to promote volunteerism in the District of Columbia.

Intra-District

The proposed intra-District budget is \$307,063, an increase of \$307,063 over the FY 2001 approved budget. Of this increase, \$257,063 is in personal services and \$50,000 is in nonpersonal services. There are 4 full-time positions funded by intra-District sources. The increase in intra-District funding represents an increase in indirect cost recovery funds to support the Office of Partnerships and Grants Development.

Trend Data

Table AA0-3 and figure AA0-2 show expenditure and employment histories for FY 1998 – Proposed FY 2002.

Between 1991 and 1997, the Office of the Mayor was downsized from 101 FTEs and \$6.6 million to 46 FTEs and \$4.1 million. This

decrease represents the consequences of the financial crisis and the establishment of the Chief Management Officer. The subsequent increase of agency budget and staff from FY 1998 to FY 2001 reflects the restoration of responsibilities from the Chief Management Officer and the Control Board to the Office of the Mayor.

Agency Goals and Performance Measures

The joint mission of the Executive Office of the Mayor (EOM) and the Office of the City Administrator (OCA) is to develop and implement the Citywide Strategic Plan. "Turning Ideas into Action: The District of Columbia Strategic Plan for 2000-2001" presents the long-term goals and initiatives developed by the Mayor's cabinet in response to the citizen input gathered at the Citizen Summit, Citizen Forum and initial Neighborhood Forums. The primary measures of the District's single-year performance in achieving the goals of the Citywide Strategic Plan are the District of Columbia Scorecard Goals that address each of the strategic plan's five priority areas:

- Strengthening children, youth, families and individuals
- Building and sustaining healthy neighborhoods
- Promoting economic development
- Making government work
- Enhancing unity of purpose and democracy

The Executive Office of the Mayor is responsible for implementing Priority Area 5, Enhancing Unity of Purpose. Implementation of the remaining four priority areas is the responsibility of the four Deputy Mayors. The Office of the Deputy Mayor/City Administrator is responsible for implementing Priority Areas 1, 2 and 4. The Office of the Deputy Mayor for Planning and Economic Development is responsible for implementing Priority Area 3.

Priority Area 5. Enhancing unity of purpose*Manager:* TBD, Chief of Staff*Supervisor:* Anthony A. Williams, Mayor**Performance Measure 5.1: Support neighborhood clusters (39 total) in developing a Neighborhood Strategic Plan by October 2001**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	39	NA	39
Actual	NA	NA	-	-	-

Performance Measure 5.2: "Taxation Without Representation" license plates issued in the District (thousands)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	100.0	150.0	200.0
Actual	NA	NA	-	-	-

Note: FY 2001 actual figure is estimated.

Performance Measure 5.3: Number of voting seats in Congress for District

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	3	3	3	3	3
Actual	0	0	-	-	-

Performance Measure 5.4: Citizen summits offering District residents opportunities to provide input to update the Citywide Strategic Plan

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	4	1	2	1
Actual	NA	4	1	-	-

Performance Measure 5.5: Number of Advisory Neighborhood Commissions training sessions held

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	1	3	3	3
Actual	0	1	3	-	-

Performance Measure 5.6: Number of Town Hall meetings held

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	8	8	8
Actual	NA	NA	-	-	-